

Public Utilities Commission

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Utilities Commission	4,433,100	4,144,000	4,399,400	4,399,400	4,614,300	4,581,800
Total	4,433,100	4,144,000	4,399,400	4,399,400	4,614,300	4,581,800
By Fund Source						
Dedicated	4,375,300	4,134,700	4,344,100	4,344,100	4,548,300	4,516,400
Federal	57,800	9,300	55,300	55,300	66,000	65,400
Total	4,433,100	4,144,000	4,399,400	4,399,400	4,614,300	4,581,800
By Object						
Personnel Costs	3,069,300	2,910,800	3,082,800	3,082,800	3,143,600	3,125,500
Operating Expenditures	1,239,400	1,109,400	1,312,600	1,312,600	1,470,700	1,456,300
Capital Outlay	124,400	123,800	4,000	4,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,433,100	4,144,000	4,399,400	4,399,400	4,614,300	4,581,800
FTP Positions	49.00	49.00	49.00	49.00	49.00	49.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	49.00	0	4,399,400	49.00	0	4,399,400
5.00 FY 2003 Total Appropriation	49.00	0	4,399,400	49.00	0	4,399,400
7.00 FY 2003 Estimated Expenditures	49.00	0	4,399,400	49.00	0	4,399,400
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(4,000)	0.00	0	(4,000)
9.00 FY 2004 Base	49.00	0	4,395,400	49.00	0	4,395,400
10.10 Personnel Costs Rollups	0.00	0	36,500	0.00	0	42,700
10.20 Inflationary Adjustments	0.00	0	14,400	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	143,700	0.00	0	143,700
10.60 Change In Employee Compensation	0.00	0	24,300	0.00	0	0
11.00 FY 2004 Total Maintenance	49.00	0	4,614,300	49.00	0	4,581,800
13.00 FY 2004 Gov's Recommendation	49.00	0	4,614,300	49.00	0	4,581,800
Amount Change From Base	0.00	0	218,900	0.00	0	186,400
Percent Change From Base	0.00%	0.00%	4.98%	0.00%	0.00%	4.24%